

State of Alaska FY2008 Governor's Operating Budget

Department of Natural Resources

Department of Natural Resources

Mission

Develop, conserve, and maximize the use of Alaska's natural resources consistent with the public interest.

Core Services

- Oil & Gas Development
- Geological and Geophysical Development
- Petroleum Pipeline Right-of-Way Leases and Coordination
- Land Title Acquisition and Defense
- Land Sales and Municipal Entitlements
- Land Uses - Claims, Permits, and Leases (includes Mine Development)
- Water Development
- Large Project Management & Permitting
- Habitat Management & Permitting
- Alaska Coastal Management Program coordination and administration
- Forest Management and Development
- Wildland Fire Preparedness and Suppression
- Parks Management and Development
- State Historic Preservation Program Administration
- Agricultural Development
- Recordation and UCC Indexing
- Information Resource Management and Access
- Support Services for all the above operations

End Results	Strategies to Achieve Results
<p>A: Encourage resource development that creates Alaskan jobs and ensures economic growth in all regions of the State.</p> <p><u>Target #1:</u> Increase the total employment in the Natural Resources & Mining Industries category as reported in the Alaska Economic Trends by 1%.</p> <p><u>Measure #1:</u> Percentage of employment growth as measured by the Alaska Department of Labor for resource industries.</p>	<p>A1: Facilitate responsible resource development through project management, review, stewardship, and permitting services.</p> <p><u>Target #1:</u> 100% of large resource development projects are reviewed, expedited, coordinated, and shepherded through the state permitting system by knowledgeable and experienced project managers.</p> <p><u>Measure #1:</u> Every large resource development project that proposes to fund the state's review activities has a Project Manager or Coordinator assigned to it.</p>
End Results	Strategies to Achieve Results
<p>B: Ensure resource development planning, management, and new project approvals are based on 1) sound science, 2) prudent management, and 3) responsive, meaningful public involvement.</p> <p><u>Target #1:</u> 100% of resource developers meet agency requirements for protection of fish, wildlife, and their habitats.</p> <p><u>Measure #1:</u> Percentage of developers in compliance with their approved permit.</p>	

Target #2: 100% review of resource development projects received for compliance with Alaska Coastal Management Program (ACMP) requirements.
Measure #2: Percentage of reviewed projects that comply with ACMP requirements

End Results**Strategies to Achieve Results**

C: Ensure resource sustainability and multiple use, including the recreational enjoyment of the resource base.

Target #1: 100% compliance with Forest Resources and Practices Act (FRPA) best management practices.

Measure #1: Percent compliance with FRPA Best Management practices.

End Results**Strategies to Achieve Results**

D: Streamline natural resource leasing, sales, and permitting processes.

Target #1: 100% availability of DNR computer systems and web sites for the employees and the public to expedite their transactions.

Measure #1: Percentage of availability of DNR information systems

Major Activities to Advance Strategies

- See individual components

FY2008 Resources Allocated to Achieve Results

FY2008 Department Budget: \$139,120,100

Personnel:

Full time 789

Part time 251

Total 1,040

Performance Measure Detail

A: Result - Encourage resource development that creates Alaskan jobs and ensures economic growth in all regions of the State.

Target #1: Increase the total employment in the Natural Resources & Mining Industries category as reported in the Alaska Economic Trends by 1%.

Measure #1: Percentage of employment growth as measured by the Alaska Department of Labor for resource industries.

Average Monthly Employment in Natural Resources and Mining

Year	YTD Total	% change
2003	10,200	
2004	10,100	-1%
2005	10,700	+6%
2006	11,650	+9%

2006 Data - thru August 2006 = source Dept. Of Labor Industry Employment Estimates

Analysis of results and challenges: These numbers include:

- Logging
- Mining
- Oil & Gas Extraction

When evaluating these numbers from 2003 to the current number one observes an initial slow down in employment of the average monthly employment, but now as of the month of August 2006 this number climbed to 12,200 - a record high (550 above the ytd monthly average).

A1: Strategy - Facilitate responsible resource development through project management, review, stewardship, and permitting services.

Target #1: 100% of large resource development projects are reviewed, expedited, coordinated, and shepherded through the state permitting system by knowledgeable and experienced project managers.

Measure #1: Every large resource development project that proposes to fund the state's review activities has a Project Manager or Coordinator assigned to it.

Number of Project Managers/Coordinators by Fiscal Year

Year	YTD Total
2005	6
2006	7
2007	7

Analysis of results and challenges: Every large resource development project has a Project Manager or Coordinator assigned to it. Although the Office of Project Management & Permitting (OPMP) does not (and cannot) control the amount of resource development that is proposed in the State, it can respond to proposals and offer project management services to promote the responsible development of the State's resources. As can be seen by the graph, the number of large resource development projects that OPMP is coordinating is increasing. This is a reflection of the superior service that OPMP offers in project management, review, stewardship, and permitting services. Similarly significant and indicative of the success and value of the OPMP services is the amount of funding resource develop applicants are providing to OPMP to manage their projects. This past fiscal year (FY06), OPMP secured \$1.6 million in funding to manage projects. For this fiscal year (FY07), OPMP has already secured \$1.8 million in funding to manage projects. Trend-wise, these data indicate that OPMP continues to consistently achieve a high level of project management services, and is embraced by the industry and state agencies as promoting responsible resource development through superior project management.

Such project management success can be seen in the recent final permitting for the Pogo Mine, the Kensington Mine, and the Rock Creek Mine.

B: Result - Ensure resource development planning, management, and new project approvals are based on 1) sound science, 2) prudent management, and 3) responsive, meaningful public involvement.

Target #1: 100% of resource developers meet agency requirements for protection of fish, wildlife, and their habitats.

Measure #1: Percentage of developers in compliance with their approved permit.

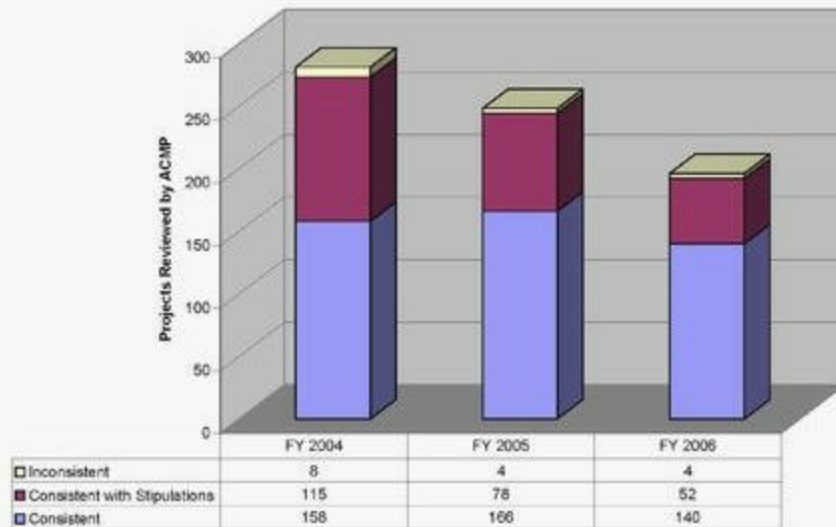
of Title 41 permit applications reviews

Year	% in Compliance	YTD Total
2004	99.6%	1,597
2005	99.6%	2,397
2006	99.7%	2,648

Analysis of results and challenges: 99.7% of all developers are in compliance with Fish Habitat permits (Title 41). The above percentage reflects projects where permits have been successfully issued and the developer is in compliance with their approved permit conditions. This percentage is an indication of our success in protecting fish, wildlife, and their habitats, while allowing approvable development activities to proceed. Data are not available for FY 2003, the year the Office of Habitat Management and Permitting (OHMP) moved to the Department of Natural Resources (DNR) from the Department of Fish & Game. Further, the number of Title 41 permit applications reviews continues to increase. For FY 04, 05, and 06, the numbers were 1597, 2397, and 2648, respectively, or an increase of almost 66% in 3 years. Trend-wise, this data indicates that OHMP continues to consistently achieve a high level of habitat protection simultaneous with an increase in permitted development activity.

Target #2: 100% review of resource development projects received for compliance with Alaska Coastal Management Program (ACMP) requirements.

Measure #2: Percentage of reviewed projects that comply with ACMP requirements



Analysis of results and challenges: 97% of all projects are compliant with the ACMP laws. The above percentage reflects projects that were compliant as proposed by the applicant, as well as projects that were modified by alternative measures that were needed to bring the projects into compliance. This percentage is an

indication of our success in protecting coastal uses and resources while promoting resource development activities.

The graph also illustrates the number of individual project's the Office of Project Management & Permitting (OPMP) reviews for consistency with the ACMP. As demonstrated, there is a steady decrease in individual consistency reviews conducted by OPMP. While it may indicate there is a decrease in resource development activities, it is more likely a result that OPMP is processing more projects in a streamlined fashion under the List of Expedited Consistency Review and State Authorizations Subject to the ACMP (ABC List). Streamlined consistency reviews and greater use of the ABC List allows OPMP staff to spend more time on the more complex and controversial projects. Trend-wise, this data indicates that OPMP continues to consistently achieve a high level of coastal use and resource protection, even during significant program change and a refocusing of the workload.

C: Result - Ensure resource sustainability and multiple use, including the recreational enjoyment of the resource base.

Target #1: 100% compliance with Forest Resources and Practices Act (FRPA) best management practices.

Measure #1: Percent compliance with FRPA Best Management practices.

% Compliance by Region.

Year	Region I	Region II	YTD Total
2005	93%	70%	0
2006	95%	80%	0

Analysis of results and challenges: FRPA compliance is measured through routine monitoring with score sheets. Implementation of best management practices is rated on a scale of 1 to 5. For this analysis, scores of 4 and 5 are considered compliant. Data are compiled by calendar year – the most recent data is for 2005. Annual data is not shown for Region III because of the inaccuracy inherent in the small sample size in this region. Sample size reflects the relatively small extent of harvesting in Region III (less than 10% of the statewide acreage harvested is in Region III), particularly on private land.

Average scores for Region I increased slightly in 2005, and the overall percentage of compliant scores increased considerably in Region II. Region II scores were lower than those for Region I, due to the adverse impacts of a few problem operations on the overall ratings. The Division of Forestry is targeting training to improve compliance in Region II and increase sample size in Region III.

D: Result - Streamline natural resource leasing, sales, and permitting processes.

Target #1: 100% availability of DNR computer systems and web sites for the employees and the public to expedite their transactions.

Measure #1: Percentage of availability of DNR information systems

Key Department Challenges

- Developing an adequate commercial structure to accelerate the gasoline.
- Continue to attract independents to Alaska.
- Promote oil and gas leasing on the Alaska Peninsula and the North Slope foothills by researching and obtaining geophysical and geological data, and improving access to information for companies looking at investing in Alaska.
- Ongoing Royalty Settlement Reopeners and arbitration.
- Commercial analysis of oil and gas pipeline tariffs.
- Pipeline Integrity - Lease Monitoring & Engineering Integrity.
- Oversee the Trans-Alaska Pipeline System (TAPS) reconfiguration.
- Deliver Geo-Technical and land status information for existing North Slope Wells to promote new production.
- Provide geologic information to facilitate industry interest in Alaska.
- Provide geologic hazard information to facilitate infrastructure and transportation corridor development

- Mining Projects. An important challenge for Alaska is completing the permitting to enable the development, or continued development, of Alaska's large mines:
 - Pogo Project
 - Red Dog
 - Kensington
 - Green's Creek
 - Usibelli Coal Mine
 - Rock Creek
 - Donlin Creek
 - Pebble Copper
 - Chuitna Coal
 - Trans-boundary mines. Provide technical review for Canadian mines potentially affecting Alaskan waters.
- Land Sales to Alaskans - Initiate a comprehensive review of how to revise current practices in order to better meet the public's demand for State Land. Land sales plans must identify and offer new areas for sale under the Subdivision and Remote Recreational Cabin programs, and find methods to increase revenues from the already profitable program.
- Increase the rate of transferring state lands to municipalities under Municipal Entitlement Program and starting up new Land Use Plans.
- University Land - complete the conveyance of 250,000 acres of state land to the University of Alaska to supplement the University's federal land grant.
- The U.S. Bureau of Land Management (BLM) began the process to increase the rate of land transfers to the state in 2004, with an ambitious goal of largely fulfilling land transfers to Alaska Native Claims Settlement Act (ANCSA) Corporations, Native Allottees and the state for its Statehood Entitlement by 2009.
- Administration and recordation of RS2477 rights-of-way.
- Settlement of the School Trust Lands valuation issue to determine the appropriate amount to be deposited into the School Trust Fund annually.
- Management, review, and termination of Sec. 17(b) of Alaska Native Claim Settlement Act (ANCSA) easements to Alaska Native corporations.
- The National Oceanic and Atmospheric Administration's (NOAA) Office of Ocean and Coastal Resource Management (OCRM) approval of programmatic changes to Alaska Coastal Management Program (statutes, regulations, and coastal district plans).
- Review and approval of 27 amended coastal district plans by deadline mandated under SLA03/Ch24 (HB191).
- Improve timeliness of permit/lease processing. Methods to increase efficiency and improve the quality of the department's land management include making better use of technology through such techniques as allowing on-line payment and applications, and through streamlining procedures and processes.
- Managing fire suppression costs in spite of increased length of fire season, continued below normal precipitation in fire prone areas, increased wildland-urban interface fires, increased demand for all-risk response, and difficulty in hiring qualified, experienced personnel.
- Stimulating interest in timber in interior Alaska in a period of poor global timber markets, especially in areas with trees damaged by fire or insects.
- Providing sufficient timber to sustain southeast mills within the limits of the small state timber base.
- Manage state parks to provide Alaskans and visitors high quality and affordable recreation experiences with revenue generated from user fees at a time when the limits of fee collection has been reached and park system faces \$48 million dollar deferred maintenance backlog.
- Develop and implement a long term business plan for the Division of Agriculture.
- Mt. McKinley Meat and Sausage continued operations or development of an alternative to support the industry.
- Long term solvency of the Agricultural Revolving Loan Fund.
- Making workforce development a priority with limited budgets and increased cost. It is a significant challenge to retain and recruit quality staff.
- Sharing of Federal, Borough, Municipal and Native Group data bases and information.
- Implementation of the Statewide Digital Mapping Initiative - a joint effort between the Department of Natural Resources, the Department of Military & Veterans Affairs and the University of Alaska.
- Overseeing Alyeska's major reconfiguration of the Trans-Alaska Pipeline System to a highly automated pipeline system.
- Upgrading of our legacy database systems such as the Royalty Accounting, Land Administration System, and the Land Status Geographic Information System.
- Build a multi-agency information portal for a wide collection of mineral, geologic, and mining property rights sources. Demonstrate Alaska opportunity for exploration and development investment.
- Long term planning for replacement and upgrades of some of our aging facilities - the Fairbanks, Kenai, and Kodiak

Fire Facilities, the Eagle River Geologic Material Center, and our Palmer Plant Material Center facilities.

Significant Changes in Results to be Delivered in FY2008

- Assuming that a contract gasline contract is approved, considerable effort is still required to draft the detailed accounting and commercial structure agreements that will be annexes to the contract.
- Professional and support staff will participate in more royalty and net profit share audits, evaluate Cook Inlet oil and North Slope gas royalty reduction requests and rulings, analyze Cook Inlet gas valuation proposals and options for storage of Cook Inlet gas, and work with lessees to commercialize oil on the North Slope.
- Extending the North Slope winter oil exploration season. Over the last three decades, the winter oil exploration season on the North Slope has decreased by half. Extending the winter exploration season in an environmentally responsible manner is an important challenge for the Department, for the oil industry, and for Alaska. In FY05, the Division of Mining, Land and Water (DMLW) implemented new standards based on research conducted in FY04, which did extend the exploration season. This effort will continue in the years to come.
- The Division of Geological and Geophysical Surveys will expand its energy-related geologic work to accelerate development of geologic reports and maps that will support exploration for commercial oil and gas as well as new energy sources for communities. Specifically, they will expand geologic studies in Cook Inlet, the Bristol Bay and Alaska Peninsula region in support of new oil and gas leasing and exploration efforts in those regions, while maintaining a strong energy program in the Brooks Range foothills region of the North Slope.
- We plan to meet the expectations for an increased level of land sales.
- The Division of Mining, Land and Water is implementing new policies and automation changes that it expects to provide much greater predictability in processing land use permits and possibly leases.
- Accelerated Land Conveyance from BLM (BLM 2009). As BLM receives funding to accelerate their conveyance process, the Department expects that 2 to 3 million acres of federal land could be conveyed to Alaska per year. The transfer rate will start out a bit slower as the Native Land Conveyances take priority. This process will continue through FY2009.
- The Division of Mining Land and Water will continue to focus its efforts on assertions of state ownership of navigable waters through use of the new Federal Recordable Disclaimer of Interest process.
- DNR has completed the design phase of the Unified Permit Project. The Office of Project Management and Permitting funds this project in partnership with the Division of Mining Land and Water. The Unified Permit Project will streamline permit review and processing, and will achieve a high degree of integration with existing DNR systems and it is expected to provide the foundation for automation of other permitting processes within the department.
- The Office of Project Management and Permitting Large Projects Office (LPO) expects to receive applications and initiate permitting for the Donlin, and Pebble projects. The LPO will continue the permitting of the Chuitna project. The LPO will also provide permitting coordination for construction of the Rock Creek and Kensington mines; permit administration for the Pogo, Red Dog, Fort Knox and Green's Creek Mines; and review permits for the trans-boundary Canadian mines.
- We hope to implement the findings in our Parks Strategic Plan, starting in FY07 and continuing in FY08. This may require a reorganization of the Park Operations with a stronger emphasis on the maintenance of our infrastructure. Agricultural Development - the recommendations of the Dairy Industry Ad-Hoc Committee will be evaluated and an implementation plan will be devised starting in FY07.
- The potential of significant federal funding is being made available to perform gas hydrate production tests within the North Slope units and the State of Alaska is being asked to identify its commitment to help facilitate a program that will assess the viability of this potential 50+ tcf of natural gas.

Major Department Accomplishments in 2006

- Collected and accounted for \$2.4 billion in oil and gas royalty, settlement, rental, federal share and bonus revenues, and other DNR revenues.
- Provided commercial, technical and policy support to the Governor's gas pipeline team and the Legislature's gas pipeline committee.
- Participated in numerous negotiating sessions and discussion groups with the Gasline sponsor group and interested pipeline companies and other project proponents in connection with applications and expressions of interest submitted under the Stranded Gas Development Act (SGDA).
- Built a complex, robust economic model to analyze multiple gas sale and pipeline options, and fiscal systems jointly with staff from Department of Revenue.
- Extended season for geographic opening of the North Slope tundra to winter travel.
- Completed first half of the long-disputed royalty settlement agreement reopener arbitration with ExxonMobil.

- Conducted geological field programs on the Alaska Peninsula and the North Slope Foothills to gather geological information critical for evaluation of the area's hydrocarbon potential and leasing activity.
- Provided over 200 sq. miles of high resolution aeromagnetic data and 260 square miles of new detailed geologic mapping in high-potential mineralized belts. Submitted 460 square miles of detailed geologic mapping in Brooks Range foothills natural gas province.
- Worked closely with new Cook Inlet and North Slope Explorers including Pelican, Alliance, Pioneer Oil and Gas, Pioneer Natural Resources, AVCG, Brooks Range Petroleum, UltraStar Kerr-McGee, ENI, Fortuna, and Armstrong to facilitate their exploration activities.
- Issued Notices to Proceed (NTPs) in support of the TAPS Strategic Reconfiguration Project and TAPS maintenance projects requiring additional pipeline construction right-of-way (ROW).
- Established state permitting team to participate as interdisciplinary team members for the Knik Arm Crossing Project and for the Alaska Railroad Northern Rail Extension Project.
- Completed the reclamation at the *Illinois Creek Mine Project*. Full reclamation and closure of the site has been accomplished and a long-term fund to monitor the site has been established.
- DNR continued support of local value-added processors in its timber sale program. In FY06 we offered 78.0 million board feet of timber for sale, the largest volume in the eight years on record; sold 75 timber sales overall, and all but one right-of-way salvage sale went to local processors; planted trees on 605 acres to ensure that the supply of forest resources is sustained for the future. Since FY97, this program has sold 494 timber sales totaling over 152 million board feet of state timber to 186 in-state businesses
- All Parks were open and we hosted more than 4.5 million visits. Initiated a long term Strategic Plan to address the issues facing the State Parks System.
- Coordinated consolidated state participation in the following development projects:
 1. Oil and Gas - Bureau of Land Management's National Petroleum Reserve-Alaska Northeast revised Integrated Activity Plan/Environmental Impact Statement and National Petroleum Reserve-Alaska South, the Bristol Bay and Kobuk-Seward planning areas planning effort. Revised the Charter for the North Slope Science Initiative Oversight Group.
 2. Transportation - the Knik Arm Crossing; the Alaska Railroad Northern Rail Extension the Bullen Point industrial road, an all-season road from King Cove to Cold Bay.
 3. Minerals - Mining Pogo Mine, True North and Ft. Knox gold mines, Green's Creek Silver Mine, Red Dog Zinc Mine, Donlin Creek, Pebble Copper Gold, Rock Creek Gold, Gil Gold Project, the Kensington Project, Tulsequah Chief Mine Project, Galore Creek Mine Project, and the Premier Westin Mine Cleanup Project, located in Canada near Juneau.
 4. Regional Planning - BLM Bristol Bay Area Plan and Kobuk-Seward in southwest and northwest Alaska. Participated on interdisciplinary teams developing alternative management strategies for BLM managed lands in, working to achieve consistency with existing state management strategies for adjacent state lands and state selected lands. Ring of Fire Resource Management Plan/EIS. Knik Public Use Area Management Plan/HB307 coordination and implementation.
- Land Sales - In FY06, the department sold 477 parcels or 4,426 acres for a total value of \$5.2 million in over-the-counter and auction sales (gross sales price during that year only, does not reflect actual revenue received by the State, which is higher). DNR offered over 209 parcels in the FY 06 auction, 111 of which were entirely new parcels, including new subdivisions where DNR constructed internal subdivision roads to increase the value of the land and to meet borough platting requirements. Additionally, DNR offered 285 parcels for individuals to stake for remote recreational cabin sites and prepared an additional 26 surveyed remote parcels for sale.

For other departmental accomplishments, see individual components.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

The prioritization of the department's programs is reflected in the order of its components. The policy and administration are listed first before the highest operational priority of Oil & Gas Development. Oil & Gas Development provides the most revenues to the state, yet many of the other departmental programs are essential for oil & gas development to take place. At the bottom of our priority order are those components which serve internal chargeback functions.

The Fire Suppression Program is listed as the second priority RDU. Once there is a wildland fire that activity obviously becomes the highest priority as it is an emergency response function.

Parks & Recreation Management is listed as the third priority RDU.

1. Resource Development
2. Fire Suppression
3. Parks & Recreation

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Resource	36,376.8	5,611.5	30,420.7	72,409.0	44,883.9	9,768.8	38,478.4	93,131.1	47,461.4	9,647.7	40,292.8	97,401.9
Development												
Statewide Fire	25,174.9	18,429.5	909.4	44,513.8	19,290.0	6,239.7	2,074.6	27,604.3	21,673.0	6,293.2	2,099.1	30,065.3
Suppression												
Parks &	4,536.8	171.5	4,867.7	9,576.0	4,950.4	436.6	5,186.8	10,573.8	6,009.4	436.6	5,206.9	11,652.9
Recreation Mgmt												
Totals	66,088.5	24,212.5	36,197.8	126,498.8	69,124.3	16,445.1	45,739.8	131,309.2	75,143.8	16,377.5	47,598.8	139,120.1

Funding Source Summary

All dollars in thousands

Funding Sources	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
1002 Federal Receipts	24,004.6	16,289.7	16,377.5
1003 General Fund Match	1,797.3	1,973.1	2,390.3
1004 General Fund Receipts	60,782.8	62,992.5	67,952.1
1005 General Fund/Program Receipts	3,038.4	3,409.8	3,977.8
1007 Inter-Agency Receipts	4,907.7	7,735.5	8,385.0
1018 Exxon Valdez Oil Spill Settlement	149.7	414.8	414.8
1021 Agricultural Loan Fund	2,732.9	3,367.5	3,653.7
1053 Investment Loss Trust Fund		978.7	
1055 Inter-agency/Oil & Hazardous Waste	53.5	67.4	56.2
1061 Capital Improvement Project Receipts	6,627.1	5,119.6	4,874.0
1066 Public School Fund		582.6	
1092 Mental Health Trust Authority Authorized Receipts	1,282.3	1,445.8	1,813.3
1105 Alaska Permanent Fund Corporation Receipts	4,380.9	4,952.1	4,929.1
1108 Statutory Designated Program Receipts	4,344.2	7,572.8	9,064.2
1153 State Land Disposal Income Fund	4,912.0	5,677.4	6,239.7
1154 Shore Fisheries Development Lease Program	262.6	343.9	343.9
1155 Timber Sale Receipts	702.3	781.6	781.6
1156 Receipt Supported Services	5,842.6	6,475.1	6,943.3
1188 Federal Unrestricted Receipts	207.9	155.4	
1191 DEED CIP Fund Equity Account		125.0	
1192 Mine Reclamation Trust Fund		100.0	100.0
1200 Vehicle Rental Tax Receipts	470.0	748.9	823.6
Totals	126,498.8	131,309.2	139,120.1

Position Summary

Funding Sources	FY2007 Management Plan	FY2008 Governor
Permanent Full Time	776	789
Permanent Part Time	251	251
Non Permanent	86	77
Totals	1,113	1,117

FY2008 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Statewide Digital Mapping Initiative Phase 2	0	4,000,000	0	4,000,000
National Historic Preservation Fund Federal Grant Program	50,000	1,050,000	0	1,100,000
South Denali State Park Planning and Design - Phase 1	0	1,000,000	0	1,000,000
Federal and Local Government Funded Forest Resource and Fire Program Projects	0	2,800,000	1,000,000	3,800,000
Alaska Cadastral Project	0	250,000	0	250,000
Land Sales for New Subdivision Development	0	0	1,000,000	1,000,000
Remote Recreational Cabins Survey and Appraisals	0	0	618,200	618,200
Abandoned Mine Lands Reclamation Federal Program	0	1,500,000	0	1,500,000
Cooperative Water Resource Programs	0	0	545,000	545,000
AK Coastal Management Federal Pass Through Grants	0	1,360,000	0	1,360,000
Coastal Impact Assistance Federal Program (CIAP)	0	3,000,000	0	3,000,000
Potter Marsh Boardwalk Improvements Phase 3	0	0	1,000,000	1,000,000
Alaska Boating Safety Program	0	1,000,000	200,000	1,200,000
Land and Water Conservation Fund Federal Grants	0	1,250,000	0	1,250,000
National Recreational Trails Federal Program	0	850,000	0	850,000
Snowmobile Trail Development and Program Grants	0	0	200,000	200,000
Forest Legacy Federal Grant Program	0	2,300,000	0	2,300,000
Coastal Wetlands Federal Grant	0	917,100	0	917,100
Recorder's Office - Digital Integration Wrap-up (Records for 1979-1990)	0	0	400,000	400,000
Mental Health Trust Land Development	0	0	650,000	650,000
Mental Health Trust Land Facilities Maintenance	0	0	350,000	350,000
Department Total	50,000	21,277,100	5,963,200	27,290,300

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2007 Management Plan to FY2008 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	69,124.3	16,445.1	45,739.8	131,309.2
Adjustments which will continue current level of service:				
-Resource Development	-7,401.5	-690.1	-3,770.9	-11,862.5
-Statewide Fire Suppression	52.1	-50.0	-46.6	-44.5
-Parks & Recreation Mgmt	529.3	-37.7	-550.9	-59.3
Proposed budget decreases:				
-Resource Development	-355.6	-114.8	-249.3	-719.7
Proposed budget increases:				
-Resource Development	10,334.6	683.8	5,834.6	16,853.0
-Statewide Fire Suppression	2,330.9	103.5	71.1	2,505.5
-Parks & Recreation Mgmt	529.7	37.7	571.0	1,138.4
FY2008 Governor	75,143.8	16,377.5	47,598.8	139,120.1